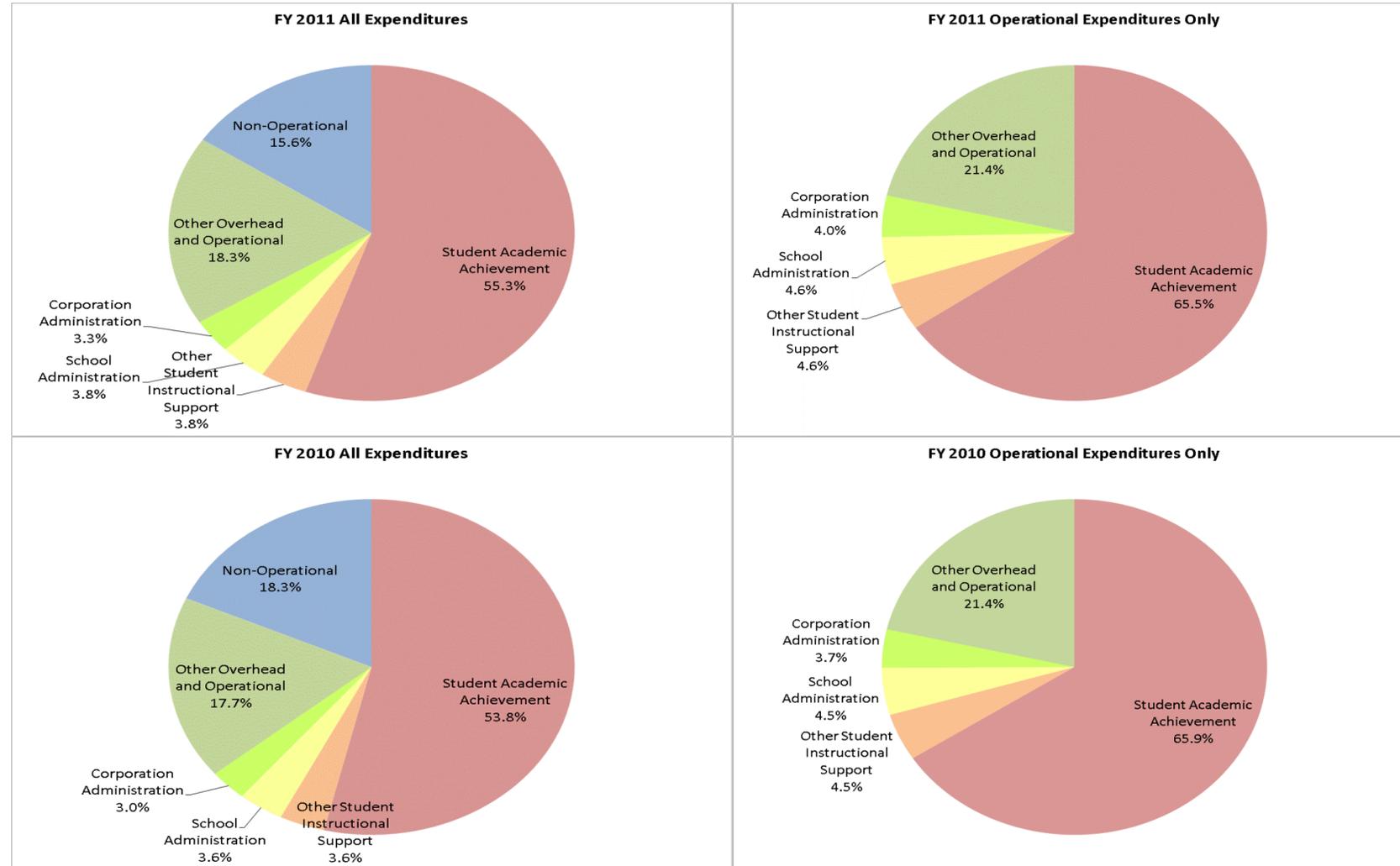


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**South Bend Community Sch Corp (7205)**

South Bend Community Sch Corp (7205)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$124,355,989	55.1%	\$147,535,080	51.8%	\$144,328,665	53.8%	\$146,322,724	55.3%
Student Instructional Support	\$16,042,432	7.1%	\$22,534,596	7.9%	\$19,463,290	7.3%	\$19,934,942	7.5%
Overhead and Operational	\$45,790,454	20.3%	\$56,560,470	19.8%	\$55,514,668	20.7%	\$57,057,393	21.6%
Nonoperational	\$39,706,366	17.6%	\$58,394,036	20.5%	\$49,094,139	18.3%	\$41,355,794	15.6%
<b>Grand Total</b>	<b>\$225,895,242</b>		<b>\$285,024,183</b>		<b>\$268,400,762</b>		<b>\$264,670,853</b>	

	FY 2001	FY 2006	FY 2010	FY 2011
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	62.2%	59.7%	61.0%	62.8%



**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2010 - June 2011  
South Bend Community Sch Corp (7205)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten		\$336,591	\$5,636,369	\$5,478,606		> 500%	-3%
	11100 Regular Programs; Elementary	\$31,247,899	\$25,486,034	\$36,767,961	\$37,484,176	20%	47%	2%
	11200 Regular Programs; Middle/Junior High	\$8,063,032	\$16,665,096	\$23,022,306	\$23,034,172	186%	38%	0%
	11300 Regular Programs; High School	\$16,699,464	\$15,566,426	\$22,971,486	\$23,724,863	42%	52%	3%
	11410 Vocational Education; Agriculture A	\$39,874	\$6,853			-100%	-100%	
	11440 Vocational Education; Health Occupations			\$1,862	\$3,054			64%
	11450 Vocational Education; Consumer and Homemaking			\$1,707	\$3,128			83%
	11470 Vocational Education; Business Education			\$2,719	\$5,942			119%
	11480 Vocational Education; Industrial Education A	\$133,874	\$158,510	\$442,331	\$453,165	239%	186%	2%
	11490 Vocational Education; Industrial Education B			\$54,676	\$67,640			24%
	11510 Vocational Education; Cooperative Education	\$98,483	\$6,099	\$2,228	\$561	-99%	-91%	-75%
	11590 Other Vocational Education Programs	\$293,809	\$489,416	\$587,877	\$364,393	24%	-26%	-38%
	11630 Regular Programs; Alternative Education Programs; High School	\$187,063	\$112,486	\$139,190	\$1,088,889	482%	> 500%	> 500%
	11910 Other Regular Programs; Competency Testing	\$4,828				-100%		
	12150 Gifted And Talented; High Ability Student Programs		\$196,008	\$280,424	\$308,841		58%	10%
	12210 Mental Disabilities; Mild Mental Disabilities	\$10,135,239	\$10,692,825	\$17,841,792	\$17,037,328	68%	59%	-5%
	12230 Mental Disabilities; Severe Mental Disabilities	\$2,466,637	\$3,113,259	\$4,793,322	\$4,573,649	85%	47%	-5%
	12310 Physical Impairment; Orthopedic Impairment	\$514,231	\$550,543	\$745,059	\$794,191	54%	44%	7%
	12330 Physical Impairment; Visual Impairment	\$106,240	\$118,993	\$156,702	\$163,491	54%	37%	4%
	12340 Physical Impairment; Hearing Impairment	\$475,824	\$500,455	\$886,317	\$952,198	100%	90%	7%
	12350 Physical Impairment; Homebound	\$184,593	\$166,489	\$257,032	\$231,984	26%	39%	-10%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time			\$79,312	\$21,057			-73%
	12510 Culturally Different; Communication Disorders	\$204,981				-100%		
	12520 Culturally Different; Compensatory	\$439,992	\$767,782	\$1,708,499	\$1,582,739	260%	106%	-7%
	12710 Equal Opportunity At Risk	\$2,011,844	\$1,101,830	\$1,669,258	\$1,768,046	-12%	60%	6%
	12810 Special Education Preschool		\$3,878,061	\$5,838,872	\$5,807,218		50%	-1%
	12900 Other Special Programs	\$602,729	\$1,830,118	\$3,097,203	\$2,944,546	389%	61%	-5%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$879,862	\$870,079	\$1,112,748	\$1,229,934	40%	41%	11%
	13200 Adult/Continuing Education Programs; Advanced Adult Education	\$391,667	\$456,621	\$321,817	\$211,782	-46%	-54%	-34%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$7,021	\$19,886			-100%	-100%	
	14100 Summer School Programs; Elementary	\$133,119	\$450,215	\$641,980	\$1,073,218	> 500%	138%	67%
	14200 Summer School Programs; Middle/Junior High School	\$42,185		\$4,740	\$25,166	-40%		431%
	14300 Summer School Programs; High School	\$319,587	\$360,609	\$517,244	\$525,813	65%	46%	2%
	16100 Remediation Testing	\$1,107,773	\$169,996	\$1,188,816	\$603,293	-46%	255%	-49%
	16200 Preventive Remediation	\$39,365				-100%		
	22110 Improvement of Instruction; Service Area Direction	\$1,174,921	\$1,629,237	\$2,046,229	\$1,444,791	23%	-11%	-29%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$4,537,732	\$3,246,900	\$7,001,326	\$7,943,937	75%	145%	13%
	22130 Improvement of Instruction; Instructional Staff Training	\$15,647		\$12,268	\$10,377	-34%		-15%
	22190 Improvement of Instruction; Other Improvement of Instructional Services			\$990				-100%
	22210 Library/Media Services; Service Area Direction	\$26,219	\$29,787	\$124,216	\$43,847	67%	47%	-65%
	22220 Library/Media Services; School Library	\$1,413,583	\$1,435,467	\$2,058,214	\$1,848,026	31%	29%	-10%
	22230 Library/Media Services; Audiovisual	\$36,178	\$32,154	\$36,869	\$34,056	-6%	6%	-8%
	22290 Library/Media Services; Other Educational Media Services	\$61,806	\$79,055	\$184,681	\$194,803	215%	146%	5%
	22900 Other Support Service, Instructional Staff			\$543,398	\$988,864			82%
	25510 Textbooks for Rent or Resale; Direction of Rental Service				\$1,580			
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$1,286,299	\$492,675		\$3,384	-100%	-99%	
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$275,727	\$788,602	\$1,548,627	\$2,245,976	> 500%	185%	45%
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$44,709				-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$4,643,513	\$5,516,411					
<b>Student Academic Achievement Total</b>		<b>\$90,347,547</b>	<b>\$97,321,568</b>	<b>\$144,328,665</b>	<b>\$146,322,724</b>	<b>62%</b>	<b>50%</b>	<b>1%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction	\$66,034				-100%		
	21120 Attendance and Social Work Services; Attendance Services	\$155,705	\$300,592	\$449,518	\$469,176	201%	56%	4%
	21130 Attendance and Social Work Services; Social Work Services	\$273,318	\$10,678	\$2,316	\$13,705	-95%	28%	492%
	21210 Guidance Services; Service Area Direction	\$135,387	\$275,057	\$363,393	\$272,551	101%	-1%	-25%
	21220 Guidance Services; Counseling Services	\$1,775,078	\$1,572,290	\$2,217,394	\$2,345,419	32%	49%	6%
	21230 Guidance Services; Appraisal Services		\$500	\$99			-100%	-100%
	21250 Guidance Services; Records Maintenance	\$126,464	\$123,878	\$190,706	\$212,155	68%	71%	11%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**South Bend Community Sch Corp (7205)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	21310 Health Services; Service Area Direction	\$70,944	\$28,658		\$818	-99%	-97%	
	21320 Health Services; Medical Services	\$2,603	\$4,400	\$10,532	\$2,400	-8%	-45%	-77%
	21330 Health Services; Dental Services	\$2,411	\$1,058	\$3,648	\$1,586	-34%	50%	-57%
	21340 Health Services; Nurse Services	\$774,453	\$923,640	\$1,562,681	\$1,574,027	103%	70%	1%
	21390 Health Services; Other Health Services	\$10,241	\$11,286	\$23,303	\$24,651	141%	118%	6%
	21420 Psychological Testing	\$910,258	\$1,049,251	\$1,654,204	\$1,622,948	78%	55%	-2%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$1,532,163	\$1,908,325	\$2,585,279	\$2,956,354	93%	55%	14%
	21530 Speech Pathology and Audiology Services; Audiology Services	\$947				-100%		
	21610 Occupational Therapy, Related Services; Service Area Direction			\$3,916	\$1,373			-65%
	21710 Physical Therapy Services; Service Area Direction			\$184,315				-100%
	21810 Special Education Administration; Service Area Direction	\$180,275	\$241,381	\$115,081	\$119,590	-34%	-50%	4%
	21890 Special Education Administration; Other Special Education Administration	\$189,464	\$438,169	\$355,284	\$353,309	86%	-19%	-1%
	24100 Office of The Principal	\$4,824,241	\$6,400,969	\$8,834,824	\$8,891,500	84%	39%	1%
	24900 Other Support Services, School Administration	\$143,297	\$622,147	\$906,795	\$1,073,380	> 500%	73%	18%
<b>Student Instructional Support Total</b>		<b>\$11,173,283</b>	<b>\$13,912,281</b>	<b>\$19,463,290</b>	<b>\$19,934,942</b>	<b>78%</b>	<b>43%</b>	<b>2%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$50,041	\$85,597	\$197,260	\$233,157	366%	172%	18%
	23150 Board of Education; Legal Services	\$368,160	\$360,568	\$1,059,668	\$746,016	103%	107%	-30%
	23160 Board of Education; Promotion Expenses	\$20,539	\$20,480	\$15,076	\$16,280	-21%	-21%	8%
	23190 Board of Education; Other Governing Body Services	\$3,413	\$9,705	\$18,549	\$15,142	344%	56%	-18%
	23210 Executive Administration; Office of The Superintendent	\$464,700	\$496,556	\$823,712	\$732,539	58%	48%	-11%
	23220 Executive Administration; Community Relations	\$140,028	\$82,802	\$149,192	\$156,073	11%	88%	5%
	23230 Executive Administration; Staff Relations and Negotiations	\$26,131	\$8,101	\$732	\$3,932	-85%	-51%	437%
	23290 Executive Administration; Other Executive Administration Services		\$163,560	\$156,407	\$160,419		-2%	3%
	25110 Fiscal Services; Office of The Business Manager	\$228,899	\$256,189	\$395,600	\$338,708	48%	32%	-14%
	25120 Fiscal Services; Service Area Direction	\$127,999	\$130,958	\$209,324	\$168,639	32%	29%	-19%
	25130 Fiscal Services; Budgeting	\$40,267	\$43,857	\$69,140	\$71,565	78%	63%	4%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$29,095	\$29,682	\$48,498	\$45,785	57%	54%	-6%
	25150 Fiscal Services; Payroll Services	\$69,573	\$81,247	\$50,055	\$20	-100%	-100%	-100%
	25160 Fiscal Services; Financial Accounting	\$98,905	\$124,427	\$274,888	\$291,758	195%	134%	6%
	25170 Fiscal Services; Internal Auditing	\$50,236	\$73,308	\$106,135	\$104,695	108%	43%	-1%
	25180 Fiscal Services; Property Accounting		\$28,267				-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$63,143	\$34,160	\$552,544	\$1,402,280	> 500%	> 500%	154%
	25195 Other Fiscal Services; Bank Account Service Charge	\$1,795	\$1,375	\$1,607	\$1,656	-8%	20%	3%
	25199 Other Fiscal Services; Other	\$137,225	\$103,267	\$180,049	\$165,890	21%	61%	-8%
	25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction	\$61,085	\$82,874	\$9,491	\$6,187	-90%	-93%	-35%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$87,880	\$141,483	\$247,760	\$251,022	186%	77%	1%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$203,875	\$107,591	\$143,833	\$112,727	-45%	5%	-22%
	25300 Printing, Publishing, and Duplicating Services	-\$31,469	-\$73,732	-\$8,733	-\$37,633			
	25400 Planning, Research, Development and Evaluation	\$300,656	\$226,253	\$433,028	\$427,306	42%	89%	-1%
	25710 Personnel Services; Supervision of Personnel Services	\$421,307	\$499,899	\$964,279	\$1,116,152	165%	123%	16%
	25740 Personnel Services; Noninstructional Personnel Training	\$15,811	\$13,279	\$43,354	\$10,834	-31%	-18%	-75%
	25750 Personnel Services; Health Services	\$15,989	\$12,899	\$32,600	\$32,822	105%	154%	1%
	25790 Personnel Services; Other Professional Services				\$79			
	25810 Administrative Technology Services; Technology Services Supervision And Administration			\$341,667	\$327,288			-4%
	25890 Other Technology Services	\$315,075	\$317,680	\$230,961	\$124,171	-61%	-61%	-46%
	25990 Other Support Services, Central	\$120,673	\$1,521,101	\$1,317,885	\$1,662,426	> 500%	9%	26%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$194,856	\$171,926	\$263,195	\$268,695	38%	56%	2%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$11,681,204	\$12,933,736	\$15,869,428	\$16,822,467	44%	30%	6%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$37,606	\$48,637	\$51,780	\$55,400	47%	14%	7%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$2,913,235	\$3,480,453	\$4,137,370	\$4,131,225	42%	19%	0%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,855						
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$95,361	\$174,114	\$216,891	\$289,533	204%	66%	33%
	26600 Operation and Maintenance of Plant Services; Security Services	\$452,602	\$642,053	\$1,247,664	\$1,413,875	212%	120%	13%
	26700 Operation and Maintenance of Plant Services; Insurance	\$482,670	\$1,175,034	\$1,469,465	\$1,338,104	177%	14%	-9%
	27010 Student Transportation; Service Area Direction	\$476,833	\$678,659	\$899,735	\$997,378	109%	47%	11%
	27100 Student Transportation; Vehicle Operation	\$4,361,348	\$4,925,965	\$8,842,672	\$8,509,121	95%	73%	-4%
	27200 Student Transportation; Monitoring Services	\$24,521	\$37,212	\$38,143	\$60,384	146%	62%	58%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$1,237,089	\$1,798,670	\$2,311,282	\$2,529,134	104%	41%	9%
	27400 Student Transportation; Purchase of School Buses	\$2,175,635	\$1,754,238	\$1,168,897	\$1,618,220	-26%	-8%	38%
	27500 Student Transportation; Insurance on Buses	\$125,062	\$390,176	\$689,189	\$406,268	225%	4%	-41%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**South Bend Community Sch Corp (7205)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	27600 Student Transportation; Insurance on Pupils	\$33,168	\$95,878		\$184,271	456%	92%	
	27700 Student Transportation; Contracted Transportation Services	\$2,125,535	\$1,926,449	\$1,313,537	\$1,261,787	-41%	-35%	-4%
	27900 Student Transportation; Other Student Transportation Services	\$369,494	\$100,829	\$80,475	\$63,191	-83%	-37%	-21%
	31100 Food Services Operations; Service Area Direction	\$259,570	\$201,510	\$304,705	\$269,309	4%	34%	-12%
	31200 Food Services Operations; Food Preparation and Dispensing	\$6,054,021	\$6,609,817	\$8,356,627	\$7,914,681	31%	20%	-5%
	31300 Food Services Operations; Food Delivery	\$29,095	\$53,266	\$189,054	\$236,413	> 500%	344%	25%
<b>Overhead and Operational Total</b>		<b>\$36,562,795</b>	<b>\$42,182,056</b>	<b>\$55,514,668</b>	<b>\$57,057,393</b>	<b>56%</b>	<b>35%</b>	<b>3%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services	\$121,502	\$482,861	\$1,728,571	\$1,215,765	> 500%	152%	-30%
	33300 Civic Services	\$90,805	\$93,674	\$176,940	\$203,136	124%	117%	15%
	33400 Athletic Coaches	\$1,116,347	\$1,035,500	\$1,463,840	\$1,363,739	22%	32%	-7%
	33910 High School Band Uniforms	\$14,750		\$414		-100%		-100%
	33920 Contributions to Historical Societies	\$180,236				-100%		
	33930 Latch Key Kid Program	\$204,321	\$186,248	\$296,106	\$300,326	47%	61%	1%
	33940 Child Care Services	\$19,925	\$31,720	\$28,912	\$31,404	58%	-1%	9%
	33990 Other Community Services; Other	\$590,619	\$548,354	\$844,949	\$547,899	-7%	0%	-35%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$957,397	\$379,338	\$130,211	\$5,150	-99%	-99%	-96%
	43000 Facilities Acquisition and Construction; Professional Services	\$2,221,154	\$2,218,003	\$1,771,201	\$2,928,449	32%	32%	65%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$992				-100%		
	45100 Building Acquisition, Construction and Improvements	\$16,234,423	\$29,311,689	\$20,478,880	\$12,073,097	-26%	-59%	-41%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$90,958	\$60,568	\$205,686	\$101,647	12%	68%	-51%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$1,493,605	\$566,039			-100%	-100%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,417,518	\$2,228,706	\$822,231	\$1,385,905	-43%	-38%	69%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$149,012				-100%		
	51100 Debt Services; Principal on Debt; Bonds		\$2,258,626	\$2,470,400	\$2,325,400		3%	-6%
	52100 Debt Services; Interest on Debt; Bonds	\$5,600,495		\$2,152,215	\$1,810,367	-68%		-16%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$862,668	\$505,979	\$200,264	\$38,043	-96%	-92%	-81%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$5,851,650	\$16,244,500	\$6,980,728	\$8,118,455	39%	-50%	16%
	53150 Debt Services; Lease Rental; Buildings ; Interest			\$8,802,272	\$8,389,045			-5%
	54200 Common School Fund; Principal	\$539,385	\$593,650	\$540,319	\$517,965	-4%	-13%	-4%
<b>Nonoperational Total</b>		<b>\$38,757,763</b>	<b>\$56,745,455</b>	<b>\$49,094,139</b>	<b>\$41,355,794</b>	<b>7%</b>	<b>-27%</b>	<b>-16%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$2,629,147	\$2,946,863					
	26492 2007 Account Code - Social Security	\$7,997,732	\$8,712,763					
	26493 2007 Account Code - Workmen's Compensation	\$442,663	\$845,098					
	26494 2007 Account Code - Group Insurance	\$37,935,706	\$61,787,814					
	26496 2007 Account Code - Unemployment Compensation	\$48,606	\$259,158					
	26498 2007 Account Code - Severance / Early Retirement Pay		\$311,127					
<b>Prorated By Fund Total</b>		<b>\$49,053,854</b>	<b>\$74,862,824</b>					